

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Administration	11,981,700	9,618,700	12,467,000	13,004,700	13,192,600
Enforcement	9,288,500	9,208,300	9,688,600	9,870,800	10,122,400
Fisheries	26,602,200	23,543,400	25,436,900	27,084,400	27,426,700
Wildlife	16,128,500	15,338,700	15,884,900	16,393,100	16,069,000
Communications	3,406,200	3,135,600	3,368,500	3,285,000	3,312,300
Engineering	922,800	782,700	962,100	970,100	997,300
Natural Resource Policy	2,794,800	2,728,000	3,219,300	3,581,400	3,421,700
Winter Feeding/Habitat Improv.	3,004,300	2,167,200	3,040,300	2,961,100	2,978,200
Total:	74,129,000	66,522,600	74,067,600	77,150,600	77,520,200
BY FUND CATEGORY					
Dedicated	43,170,200	38,492,600	43,870,200	44,062,200	44,047,700
Federal	30,958,800	28,030,000	30,197,400	33,088,400	33,472,500
Total:	74,129,000	66,522,600	74,067,600	77,150,600	77,520,200
Percent Change:		(10.3%)	11.3%	4.2%	4.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	42,303,600	38,485,100	43,836,300	46,463,100	47,569,700
Operating Expenditures	25,577,600	23,570,800	25,702,600	25,378,300	24,845,300
Capital Outlay	5,519,700	3,944,700	3,800,600	4,607,800	4,403,800
Trustee/Benefit	728,100	522,000	728,100	701,400	701,400
Total:	74,129,000	66,522,600	74,067,600	77,150,600	77,520,200
Full-Time Positions (FTP)	525.00	525.00	526.00	528.00	528.00

Department Description

In 1899, the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. Today there are 526 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs and funded primarily by licenses, fees and federal fund sources. The following mission, vision and goals are from "The Compass", the Department's Strategic Plan.

Department's Mission (Idaho Code Section 36-103): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals : 1) Sustain Idaho's Fish and Wildlife and the Habitats Upon Which They Depend. 2) Meet the Demand for Fish and Wildlife Recreation. 3) Improve Public Understanding of and Involvement in Fish and Wildlife Management. 4) Enhance the Capability of the Department to Manage Fish and Wildlife and Serve the Public.

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart

Not more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor
Butch Otter

No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms. §36-102

Quarterly Meetings

Staggered four-year terms expire June 30:

Fish and Game Commission

added in 1996

Panhandle Region Tony McDermott 2009	Clearwater Region Fred Trevey 2011	Southwest Region Bob Barowsky 2010	Magic Valley Region Wayne Wright 2008	Southeast Region Randy Budge 2010	Upper Snake Cameron Wheeler 2011	Salmon Region Gary Power 2008
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Benewah,
Bonner,
Boundary,
Kootenai,
Shoshone

Clearwater,
Idaho,
Latah,
Lewis,
Nez Perce

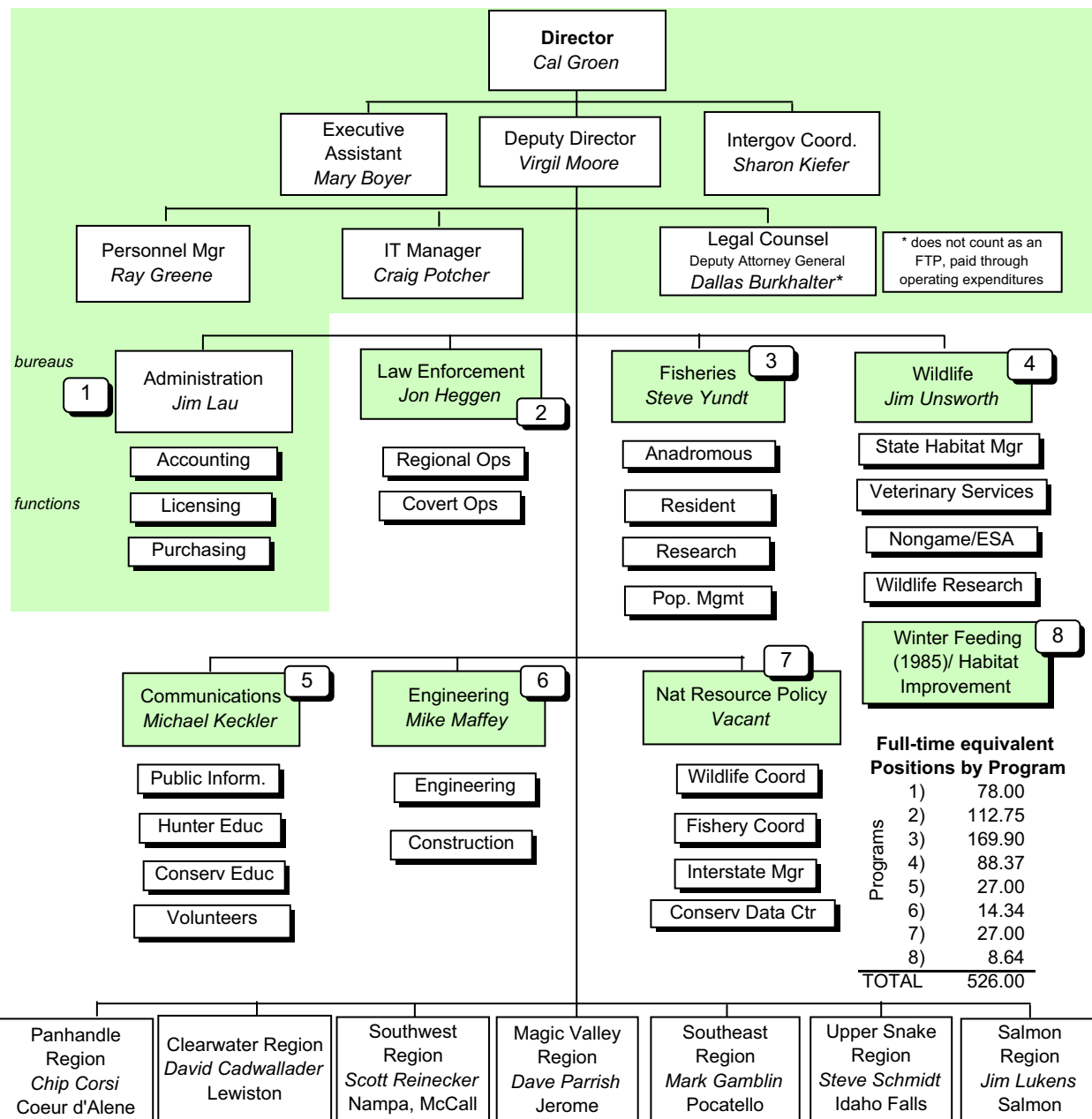
Ada, Adams, Boise,
Canyon,
Elmore, Gem,
Owyhee, Payette,
Valley, Washington

Blaine, Camas,
Cassia, Gooding,
Jerome, Lincoln,
Minidoka,
Twin Falls

Bannock,
Bear Lake, Bingham,
Caribou,
Franklin,
Oneida, Power

Bonneville, Butte,
Clark,
Fremont,
Jefferson,
Madison, Teton

Custer,
Lemhi



Regional boundaries follow wildlife management units.

Department of Fish and Game

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2007 Expenditures	Percent of Total	FY 2008 Appropriation	FY 2009 Request
A1 Fish and Game Fund (Licenses) 0050-20	\$ 30,680,600	46.1%	\$ 34,993,000	\$ 35,497,600
All unrestricted moneys received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of State fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.				
A2 Fish and Game Fund (Federal) 0050-21	28,030,000	42.1%	30,197,400	33,088,400
There are two categories of monies received from the federal government. 1) Federal Aid is generated by a federal excise tax on guns and ammo (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2005, the department spent about \$8.6 million in Federal Aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2005, the department spent about \$18.4 million in 100% Federal funds. Cash balances are commingled in the Fish and Game Fund 0050.				
A3 Fish and Game Fund (Other) 0050-22	4,693,100	7.1%	3,784,700	3,941,200
The Department receives money from civil penalties and from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through monies from the Office of Species Conservation. Cash balances are commingled in fund 0050.				
B1 Set-aside Funds (License) 0051-20	1,033,300	1.6%	1,859,300	1,866,800
Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.				
B2 Set-aside Funds (Other) 0051-22	1,301,600	2.0%	1,895,300	1,375,200
Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Monies from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.				
C Expendable Big Game Depredation 0055-00	266,900	0.4%	410,500	410,500
The Primary Depredation Fund and the Secondary Depredation Fund were combined for FY 2006. The combined Expendable Big Game Depredation Fund is used to pay for crop damage (less \$1,000 deductible) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-expendable Big Game Fund (0531).				
D Expendable Trust Fund 0524-00	511,600	0.8%	877,500	920,500
The principal and interest of money and property donated to the department for a specific purpose.				
E Non-Expendable Trust Fund 0530-00	5,500	0.0%	49,900	50,400
Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.				
Total	\$ 66,522,600	100.0%	\$ 74,067,600	\$ 77,150,600

Department of Fish and Game

Agency Profile

Analyst: Houston

Fish and Game Receipts and Transfers

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
1 Licenses & Permits	\$28,349,900	\$33,421,100	\$32,776,700	\$34,000,000	\$34,000,000
2 Fleet Mgmt & Budget Stbl. Acct	697,000	877,300	424,800	600,000	600,000
3 Interest & Misc. Revenue	352,700	820,200	833,600	712,000	639,500
4 Transfers to UI Caine Ctr & Animal Ctrl	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
5 Transfer out to Depredation Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6 Dept of Lands and Trust Transfers	128,900	397,500	(2,200)	50,400	50,400
A1 Fish & Game Fund 0050-20 (Licenses)	\$29,128,500	\$35,116,100	\$33,632,900	\$34,962,400	\$34,889,900
7 Dingell-Johnson (Tackle)	5,838,200	4,308,400	4,934,300	5,314,300	5,770,400
8 Pittman-Robertson (Ammo)	3,695,800	3,893,900	4,449,700	4,722,700	5,566,200
9 Federal Reimbursements	19,182,000	17,186,300	17,650,600	18,476,500	20,334,100
A2 Fish & Game Fund 0050-21 (Federal)	\$28,716,000	\$25,388,600	\$27,034,600	\$28,513,500	\$31,670,700
10 Private and Local Reimburs.	2,731,200	5,029,500	4,380,100	4,396,200	4,573,200
11 Civil Penalties	244,800	269,500	311,400	312,900	315,400
A3 Fish & Game Fund 0050-22 (Other)	\$2,976,000	\$5,299,000	\$4,691,500	\$4,709,100	\$4,888,600
12 Habitat Acq. and Devel. \$2	365,000	475,600	473,000	490,700	490,700
13 Salmon and Steelhead Tag \$4	315,800	293,900	282,400	293,000	293,000
14 Winter Feeding \$.75 & Depred. \$.75	462,700	485,400	408,800	424,100	424,100
15 Unallocated Interest and Adjustments	(5,900)	1,600	2,300	0	0
B1 Setaside Fund 0051-20 (Licenses)	\$1,137,600	\$1,256,500	\$1,166,500	\$1,207,800	\$1,207,800
16 Non-game Program Income	52,100	57,600	41,800	43,400	43,400
17 Meat Processing Charges	11,100	13,100	13,500	14,000	14,000
18 Transfer in from License Plates	802,500	905,600	1,074,200	950,000	1,000,000
19 Transfer in from Tax Checkoff	57,100	53,700	47,100	56,000	56,000
20 Net Other Transfers	0	0	58,600	60,000	(40,000)
B2 Setaside Fund 0051-22 (Other)	\$922,800	\$1,030,000	\$1,235,200	\$1,123,400	\$1,073,400
21 Big Game Depredation	151,400	150,400	155,700	156,000	158,500
22 Net Transfers	64,800	200,000	82,700	82,600	160,400
C Depredation Funds 0055 & 0531	\$216,200	\$350,400	\$238,400	\$238,600	\$318,900
23 Trust Interest and Receipts	459,800	729,600	811,600	815,500	820,000
24 Net Transfers	38,200	0	160,900	0	0
D Expendable Trust Fund 0524	\$498,000	\$729,600	\$972,500	\$815,500	\$820,000
25 Trust Interest and Receipts	27,200	29,000	28,600	28,400	28,800
E Non-Expendable Trust Fund 0530	\$27,200	\$29,000	\$28,600	\$28,400	\$28,800
Total Receipts and Transfers	\$63,622,300	\$69,199,200	\$69,000,200	\$71,598,700	\$74,898,100

Consolidated Fund Analysis

Description	Actual	Actual	Actual	Estimate	Request
Beginning Free Fund Balance	\$19,048,100	\$15,761,300	\$15,566,600	\$18,787,600	\$16,315,600
Beginning Encumbrances	3,860,100	3,619,400	2,946,700	2,677,900	2,680,900
Receipts and Transfers	63,622,200	69,199,300	69,000,200	71,598,600	74,898,000
** Cash Expenditures	(64,121,400)	(70,066,700)	(66,048,000)	(74,067,600)	(77,150,600)
Ending Encumbrances	(3,444,500)	(2,946,700)	(2,677,900)	(2,680,900)	(2,680,900)
Ending Free Fund Balance	\$18,964,500	\$15,566,600	\$18,787,600	\$16,315,600	\$14,063,000
By Fund					
A Fish and Game Fund (0050)	6,788,600	3,825,500	6,479,400	5,686,400	4,608,500
B Set-aside Fund (0051)	1,937,400	1,795,800	1,904,000	480,400	(480,600)
C Big Game Depredation (0055 & 0531)	3,349,100	3,117,400	3,088,800	2,916,900	2,825,300
D Expendable Trust Fund (0524)	6,368,900	6,320,100	6,784,400	6,722,400	6,621,900
E Non-Expendable Trust (0530)	520,500	507,800	531,000	509,500	487,900
Ending Free Fund Balance	\$18,964,500	\$15,566,600	\$18,787,600	\$16,315,600	\$14,063,000

** Cash expenditures differ from "Actuals" due to encumbrances, estimate based on appropriation

Department of Fish and Game

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	526.00	0	74,067,600	526.00	0	74,067,600
Removal of One-Time Expenditures	0.00	0	(3,821,000)	0.00	0	(3,821,000)
Base Adjustments	0.00	0	(1,650,800)	0.00	0	(1,650,800)
FY 2009 Base	526.00	0	68,595,800	526.00	0	68,595,800
Benefit Costs	0.00	0	1,848,800	0.00	0	1,802,700
Inflationary Adjustments	0.00	0	220,200	0.00	0	220,200
Replacement Items	0.00	0	3,279,900	0.00	0	3,279,900
Statewide Cost Allocation	0.00	0	17,600	0.00	0	17,600
Change in Employee Compensation	0.00	0	370,300	0.00	0	1,851,500
FY 2009 Program Maintenance	526.00	0	74,332,600	526.00	0	75,767,700
1. Transfer to Personnel Costs	0.00	0	0	0.00	0	0
2. Recurring Fish Capital Costs	0.00	0	1,204,400	0.00	0	1,050,400
3. Shooting Range Development	0.00	0	95,000	0.00	0	45,000
4. Fish Habitat Management	2.00	0	148,900	2.00	0	148,900
5. Threatened and Endangered Species	0.00	0	296,900	0.00	0	296,900
6. Fish Screen Operations	0.00	0	132,500	0.00	0	132,500
7. Federal Program Coordination	0.00	0	245,000	0.00	0	0
8. Wildlife Management	0.00	0	616,500	0.00	0	0
9. Boating and Fishing Access	0.00	0	53,100	0.00	0	53,100
10. Natural Resource Policy Coordination	0.00	0	25,700	0.00	0	25,700
FY 2009 Total	528.00	0	77,150,600	528.00	0	77,520,200
Change from Original Appropriation	2.00	0	3,083,000	2.00	0	3,452,600
% Change from Original Appropriation			4.2%			4.7%

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	526.00	0	43,870,200	30,197,400	74,067,600

Removal of One-Time Expenditures

Remove funding provided for one-time replacement and recurring items in the FY 2008 budget.

Agency Request	0.00	0	(3,225,300)	(595,700)	(3,821,000)
Governor's Recommendation	0.00	0	(3,225,300)	(595,700)	(3,821,000)

Base Adjustments

Realigns the FY 2009 budget base. Includes non-controversial, personnel cost fund shifts as follow: (\$6,000) Fish and Game Set-Aside (Other), \$1,400 Fish and Game (Licenses), \$2,600 Fish and Game (Other), and \$2,000 Fish and Game (Federal). Includes program transfers as follow: \$62,500 from the Communications program to the Administration program and \$106,700 from the Winter Feeding and Habitat Improvement program to the Wildlife program. Reduces the Enforcement budget by \$122,400; Fisheries by \$574,700; Wildlife by \$693,600; Communications by \$185,600; Engineering by \$35,200; Natural Resource Policy by \$30,400; and Winter Feeding and Habitat Improvement by \$8,900. The total base reduction is \$820,400 from Fish and Game (Licenses) Fund, \$4,500 from the Fish and Game (Other) Fund, \$563,300 from the Fish and Game Set-Aside (Other) Fund, and \$262,600 from Fish and Game (Federal) Fund for a total reduction of almost \$1.7 million.

Agency Request	0.00	0	(1,390,200)	(260,600)	(1,650,800)
Governor's Recommendation	0.00	0	(1,390,200)	(260,600)	(1,650,800)

FY 2009 Base					
Agency Request	526.00	0	39,254,700	29,341,100	68,595,800
Governor's Recommendation	526.00	0	39,254,700	29,341,100	68,595,800

Benefit Costs

Includes \$2,075 per position or a 29% increase in employer-paid health insurance premiums (from \$7,125 to \$9,200 per year). Also includes funding to increase the employer retirement contribution rate by .61% of salary (from 10.39% to 11% for regular employees).

Agency Request	0.00	0	1,012,300	836,500	1,848,800
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	0	987,100	815,600	1,802,700
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Inflationary Adjustments

This customized inflationary adjustment is a 1% increase over the base. It is calculated by applying a 0% increase for all operating summary objects except rentals and operating leases which are inflated at a rate of 4.2% to 6.1% depending on the program.

Agency Request	0.00	0	146,900	73,300	220,200
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	146,900	73,300	220,200
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Replacement Items

Includes \$2,436,900 for 2 vans, 2 suburbans, 8 SUVs, 57 4x4 pickups, 4 one-ton trucks, 1 heavy truck, and other motorized equipment including snowmobiles, ATVs, motorcycles, and boats; \$180,000 for field equipment; \$471,400 for 122 laptops, 100 desktops, 8 servers, 7 printers, and other computer equipment; \$10,600 for office equipment and furniture; and includes \$181,000 for facility repairs. The department has phased-in the fleet management program to include passenger vehicles, large trucks, snowmobiles, boats, ATV's, and motorcycles.

Agency Request	0.00	0	3,190,400	89,500	3,279,900
Governor's Recommendation	0.00	0	3,190,400	89,500	3,279,900

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: (\$86,700) for Attorney General fees, \$78,700 for State Controller fees, (\$10,900) for State Treasurer fees, and \$36,500 for property and casualty insurance premiums for total of \$17,600.					
Agency Request	0.00	0	3,700	13,900	17,600
Governor's Recommendation	0.00	0	3,700	13,900	17,600
Change in Employee Compensation					
Reflects the calculated cost of a 1% salary increase of \$292,800 for permanent postions and \$77,500 for group positions.					
Agency Request	0.00	0	207,800	162,500	370,300
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	1,039,000	812,500	1,851,500
FY 2009 Program Maintenance					
Agency Request	526.00	0	43,815,800	30,516,800	74,332,600
Governor's Recommendation	526.00	0	44,621,800	31,145,900	75,767,700
1. Transfer to Personnel Costs		Admin., Wildlife, Comm., Natl Resource Policy			
Transfers \$72,000 from operating expenditures and \$13,600 from trustee and benefit payments to personel costs. The object transfers provide \$59,700 from the Fish and Game (Licenses) Fund and \$25,900 from the Fish and Game Federal Fund for additional personnel costs with offsetting reductions in operating spending authority. [Ongoing]					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
2. Recurring Fish Capital Costs		Fisheries			
This is a request for spending authority in the amount of \$500,000 for site developments and \$30,000 for improvements for the fish screen program; \$416,000 for boat docks and fishing access areas and rest rooms; \$200,000 to develop new fishing waters; \$50,000 for emergency equipment, and \$8,400 for specific use equipment. Most of the monies are from Bonneville Power Administration and Federal Aid in Sport Fish Restoration with \$154,000 match from license funds for the boat docks and rest rooms. [One-time]					
Agency Request	0.00	0	154,000	1,050,400	1,204,400
<i>The Governor's recommendation removes requested spending authority from the license and fee fund.</i>					
Governor's Recommendation	0.00	0	0	1,050,400	1,050,400
3. Shooting Range Development		Communications			
This recurring request provides spending authority to develop and enhance shooting ranges throughout the state. Revenues from fines and forfeitures are earmarked to address safety issues, improve, expand, equip, and enhance existing shooting ranges and to develop additional safe public shooting ranges for use by students, hunters, law enforcement, sports groups, and the general public. Although no specific sites are identified in the request, it is anticipated that most of this funding will be disbursed through grants to organizations. [One-time]					
Agency Request	0.00	0	95,000	0	95,000
Governor's Recommendation	0.00	0	45,000	0	45,000
4. Fish Habitat Management		Fisheries			
This request is for two additional full-time equivalent positions (FTP's) to work on the habitat improvement programs in the Clearwater and Salmon regions. These regional fishery biologists work with local land owners, state agencies, and federal agencies in an effort to restore and enhance riparian habitat in those regions. Includes \$108,900 in personnel costs and \$40,000 in operating expenditures from federal Bonneville Power Administration Funds. These positions were approved through the non-cog process during the interim and are now being requested to be built into the base. [Ongoing]					
Agency Request	2.00	0	0	148,900	148,900
Governor's Recommendation	2.00	0	0	148,900	148,900

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Threatened and Endangered Species					Fisheries
This request is for spending authority from federal Bonneville Power Administration funds to address threatened and endangered salmon, steelhead, and bull trout. The majority of this funding is requested in operating expenditures to contract for removal of lake trout in order to protect bull trout. The remaining \$28,500 is requested for capital outlay items as follow: \$25,000 for an 8 foot screw trap, \$2,000 for a Passive Integrated Transponder (PIT) detector, and \$1,500 for fish transport equipment (camper shell). [\$268,400 ongoing and \$28,500 one-time]					
Agency Request	0.00	0	0	296,900	296,900
Governor's Recommendation	0.00	0	0	296,900	296,900
6. Fish Screen Operations					Fisheries
This request is for spending authority of \$132,500 in operating expenditures for the federal screen program in the Salmon River Basin. These funds are needed for the increased fish screen maintenance in the field and operations of the shop. The base program has 12 full-time employees and a budget of \$2.2 million funded by grants from the Bonneville Power Administration and National Marine Fisheries Services. [Ongoing]					
Agency Request	0.00	0	0	132,500	132,500
Governor's Recommendation	0.00	0	0	132,500	132,500
7. Federal Program Coordination					Natural Resource Policy
This request from the Natural Resource Policy program is for additional federal grant spending authority for riparian projects, zoology projects, and fisheries database management. The request would provide \$156,000 in personnel costs for two Plant Research Ecologists and one Fish and Game Data Coordinator. The positions would be temporary group positions providing new conservation status information regarding Idaho's plants, fish, and wildlife. The request also includes \$89,000 in operating expenditures to cover travel, supplies, and contract services. [Ongoing]					
Agency Request	0.00	0	0	245,000	245,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Wildlife Management					Wildlife
This request is in response to an increase in U.S. Fish and Wildlife Pittman-Robertson wildlife restoration funds. The request will add \$172,500 in personnel costs and \$444,000 in operating expenditures to assist with core wildlife programs such as habitat management, population monitoring, and landowner programs. A reduction of \$2,600 in Fish and Game Other Funds reflects the replacement of personnel costs with federal funds. Base PR funding is about \$4.5 million. The 25% match for these additional federal funds is not shown and will be absorbed within the budget. [On-going]					
Agency Request	0.00	0	(2,600)	619,100	616,500
<i>The increased apportionment from Pittman-Robertson monies will be used to cover operating costs that were previously paid from dedicated license revenues. This results in an overall savings of license revenues.</i>					
Governor's Recommendation	0.00	0	(619,100)	619,100	0
9. Boating and Fishing Access					Fisheries
This request is for spending authority of an anticipated increase in the federal apportionment to states of Sport Fish Restoration Funds (DJ). These monies will be used for operating expenditures to maintain and improve the 325 statewide fishing and boating access sites. [Ongoing]					
Agency Request	0.00	0	0	53,100	53,100
Governor's Recommendation	0.00	0	0	53,100	53,100
10. Natural Resource Policy Coordination					Natural Resource Policy
Increased spending authority of federal Pittman-Robertson and Dingell-Johnson funds are requested to fund a temporary Regional Wildlife Biologist for the Natural Resource Policy program. This position will provide information, analysis, and recommendations to help state agencies, federal agencies, local governments, developers, and citizens to limit impacts on wildlife caused by rapid development in Southwest Idaho. [Ongoing]					
Agency Request	0.00	0	0	25,700	25,700
Governor's Recommendation	0.00	0	0	25,700	25,700

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Total					
Agency Request	528.00	0	44,062,200	33,088,400	77,150,600
<i>Governor's Recommendation</i>	<i>528.00</i>	<i>0</i>	<i>44,047,700</i>	<i>33,472,500</i>	<i>77,520,200</i>
Agency Request					
Change from Original App	2.00	0	192,000	2,891,000	3,083,000
% Change from Original App	0.4%		0.4%	9.6%	4.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>2.00</i>	<i>0</i>	<i>177,500</i>	<i>3,275,100</i>	<i>3,452,600</i>
<i>% Change from Original App</i>	<i>0.4%</i>		<i>0.4%</i>	<i>10.8%</i>	<i>4.7%</i>